



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	HB0060	Title:	Jail mental health crisis network standards pilot program
Primary Sponsor:	Ebinger, Bob	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
General Fund	\$226,123	\$208,354	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$226,123)</u>	<u>(\$208,354)</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact:

HB 60 will provide funding to coordinate a pilot program to screen inmates entering detention facilities for suicidal risk, provide funding for participating detention centers for necessary safety equipment and staffing to help administer the program, acquire management software, and contract with mental health centers to provide suicide evaluation services to inmates identified to be at risk. In addition, this bill will provide funding for one FTE to develop and coordinate the program

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services

Addictive & Mental Disorders Division

1. Contracted services will be provided at each of the three detention facilities chosen, for the screening and monitoring of inmates. This is estimated to cost \$40,000 annually per detention center, or \$120,000 per year in total starting in FY 2011.
2. Professional clinical services will be provided through the mental health centers to evaluate inmates entering incarceration for suicidal risk. The cost for these evaluations and follow-up will be \$1,440 in FY 2010 (3 months), and \$5,400 each year thereafter. (\$120 per evaluation for 15 evaluations at 3 each of the sites annually)
3. Contracts will be entered into with detention centers to procure safety equipment (Safety chairs and smocks) in the amount of \$39,000 in FY 2010.
4. Contracts with the mental health centers will begin 4/1/2010. One time costs are expected to be \$5,000 each for three centers, of which \$3,000 will be spent in FY 2010, and the balance of \$12,000 being spent in FY 2011. These one time costs will pay for incremental costs of developing the program through the mental health centers.
5. The procurement of software will be a one-time cost of \$125,000 in FY 2010. The software is proprietary software that was developed and being used by the state of Kentucky. The Department of Public Health and Human Services will procure the rights to use this software for screening, data collection, and management and statistical reporting. This cost includes trainers from Kentucky to come out and train state of Montana employees on the use of the software.
6. Addictive & Mental Disorder Division (AMDD) will need a contract administrator for this pilot program. AMDD will need .75 FTE in FY 2010 and 1.00 FTE in FY 2011. This position will be Program officer, pay band 6, and will have an estimated start date of 10/1/09. This individual will write a Request for Proposal to determine needs and interest of county detention facilities across the state (anticipated completion 1/1/2010), to draft administrative rules (anticipated completion 3/31/2010), provide appropriate training to detention staff, and to bring the program operational by 4/1/2010.
7. The new employee will require an office setup package (desk/chair/file cabinet) and a computer, for a total of \$2,600 in FY 2010.

Director's Office

8. Legal Services, within the Director's Office, will incur expenditures for legal fees for work on rules and contract preparation and review, in addition to filing fees.
9. The department's legal staff is working at capacity, therefore, these services will need to be contracted out through temp services and using Agency Legal Services through the Department of Justice.
10. It is estimated that the total legal costs are \$6,720 for Legal fees (\$84 x 80 Agency Legal Services hours) and \$750 in filing fees (15 pages x \$50/ page filing fee), and, for a total of \$7,470 in FY 2010.

Funding

11. All expenditures for this program will be funded with general funds.
12. The pilot program terminates July 1, 2011.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.75	1.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services	\$47,613	\$63,484	\$0	\$0
Operating Expenses	<u>\$178,510</u>	<u>\$137,400</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Expenditures	<u><u>\$226,123</u></u>	<u><u>\$200,884</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	<u>\$226,123</u>	<u>\$200,884</u>	<u>\$0</u>	<u>\$0</u>
TOTAL Funding of Exp.	<u><u>\$226,123</u></u>	<u><u>\$200,884</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$226,123)	(\$200,884)	\$0	\$0

Technical Notes:

1. In FY 2010, the expenditure estimate stated in this fiscal note is less than the proposed appropriation in HB 60. In FY 2011, the expenditure estimate stated in this fiscal note exceeds the proposed appropriation in HB 60.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date